

Office of the Secretary
Agency Number 06-261

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Objective: 1- To achieve 100% of the stated objectives of each program within the Department annually through 2013.
Indicator Name: Number of departmental program objectives.
LaPAS PI Code: None

1. Type and Level:

Input – Supporting

2. Rationale:

As an input indicator, this provides the base for calculating how many of the program objectives throughout the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor are achieved.

3. Use:

This information will be used for management and program budgeting purposes. It is baseline information needed to determine how successful the department is in achieving established program objectives.

4. Clarity:

An objective is considered achieved if its key indicator meets or exceeds the target or falls within the 5% allowable variance.

5. Validity, Reliability and Accuracy:

This is an actual count and is therefore valid, reliable and accurate.

6. Data Source, Collection and Reporting:

This data is taken from the annual Operational Plan for each agency within the Department of Culture, Recreation and Tourism and Office of the Lieutenant Governor.

7. Calculation Methodology:

Simple count.

8. Scope:

This is a total of all objectives in the Department of Culture, Recreation and Tourism.

9. Caveats:

None.

10. Responsible Person:

Fiscal Officer; Beverly Shaw; (225)342-8198; bshaw@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Objective: 1 – To achieve 100% of the stated objectives of each program within the Department annually through 2013.
Indicator Name: Number of objectives achieved annually.
LaPAS PI Code: None

1. **Type and Level:**
Output – Supporting
2. **Rationale:**
This indicator measures the progress toward achieving stated objectives.
3. **Use:**
This information will be used for management and program budgeting purposes. It is an indication of whether resources and efforts are being properly allocated to assist the agencies in achieving established program objectives.
4. **Clarity:**
An objective is considered achieved if the key indicators are exceeded or within a 5% allowable variance.
5. **Validity, Reliability and Accuracy:**
This information is taken from the LAPAS system and is verifiable; therefore it meets all three criteria.
6. **Data Source, Collection and Reporting:**
This information is taken from the LAPAS system on an annual basis and is used to calculate the percentage of objectives achieved, which is reported in LAPAS.
7. **Calculation Methodology:**
This is a simple count. However, if an objective is measured by more than one key indicator, the percentage of indicators achieved is used in the calculation. (e.g. if two key indicators measure one objective and only one is achieved, the objective is considered 50% achieved for purposes of this calculation).
8. **Scope:**
This is a total of all objectives achieved in the Department of Culture, Recreation and Tourism.
9. **Caveats:**
This information is only available at the end of each fiscal year. Caveats for all other objectives and indicators also affect this calculation.
10. **Responsible Person:**
Fiscal Officer; Beverly Shaw; (225) 342-8198; bshaw@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Objective: 1 – To achieve 100% of the stated objectives of each program within the Department annually through 2013.
Indicator Name: Annual percentage of objectives achieved.
LaPAS PI Code: 6426

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
This indicator measures the progress toward achieving stated objectives.
3. **Use:**
This information will be used for management and program budgeting purposes. It is an indication of whether resources and efforts are being properly allocated to assist the agencies in achieving established program objectives.
4. **Clarity:**
An objective is considered achieved if the key indicators are exceeded or within a 5% allowable variance.
5. **Validity, Reliability and Accuracy:**
This information is taken from the LaPAS system and is verifiable; therefore it meets all three criteria.
6. **Data Source, Collection and Reporting:**
This information is taken from the LaPAS system on an annual basis.
7. **Calculation Methodology:**
The number of objectives achieved is divided by the total number of departmental objectives to determine the percentage of objectives achieved on an annual basis.
8. **Scope:**
This calculation is based on a total of all objectives achieved in the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor.
9. **Caveats:**
This information is only available at the end of each fiscal year. Caveats for all other objectives and indicators also affect this calculation.
10. **Responsible Person:**
Fiscal Officer; Beverly Shaw; (225) 342-8198; bshaw@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Audubon Golf Trail
Objective: By June 30, 2013, to increase the annual number of rounds of golf played at the Audubon Golf Trail courses to 400,000.
Indicator Name: Baseline number of rounds played annually (FY 06/07)
Indicator LaPAS Code: None

1. Type and Level:

Input

2. Rationale:

Indicates the courses are being used

3. Use:

Will be used to both internal purposes and for performance-based budgeting. The performance based budgeting will be by the independent course operators

4. Clarity:

Any round of golf played shall be counted

5. Validity, Reliability, and Accuracy:

Each of the member courses keep annual accounting records of rounds played

6. Data Source, Collection and Reporting:

Each course is responsible for collecting and recording rounds played. The managers at each course shall record the rounds at their respective course. The Audubon Golf Trail Director then collects the rounds played from each course monthly

7. Calculation Methodology:

Standard to the golf industry: if a golfer plays any round at the course, it is recorded.

8. Scope:

The member courses of the Audubon Golf Trail are spread all over the state. The number of rounds played shall be for the entire group across the state. If needed, regional analysis could be made.

9. Caveats:

The indicator is reliant on the member courses properly training their staff to record all rounds.

10. Responsible Person:

Eric Kaspar, Audubon Golf Trail Director
318-878-2162
ekaspar@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Audubon Golf Trail
Objective: By June 30, 2013, to increase the annual number of rounds of golf played at the Audubon Golf Trail courses to 400,000.
Indicator Name: Baseline number of annual inquiries received (FY 06/07)
Indicator LaPAS Code: None

1. Type and Level:

Input

2. Rationale:

Indicates that marketing efforts are seen and people are inquiring

3. Use:

Will be used for internal purposes.

4. Clarity:

Any phone inquiry shall be counted

5. Validity, Reliability, and Accuracy:

Fairways Golf is the contracted Packaging Agency for the Audubon Golf Trail. The advertised phone number 866-AGT-IN-LA goes directly to them.

6. Data Source, Collection and Reporting:

Fairways Golf is the contracted Packaging Agency for the Audubon Golf Trail. The advertised phone number 866-AGT-IN-LA goes directly to them.

7. Calculation Methodology:

Fairways Golf records

8. Scope:

Calls are to one base, but can come from anywhere in country.

9. Caveats:

The indicator is reliant on the Fairways Golf properly training their staff to record inquiries.

10. Responsible Person:

Eric Kaspar, Audubon Golf Trail Director
318-878-2162
ekaspar@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Audubon Golf Trail
Objective: By June 30, 2013, to increase the annual number of rounds of golf played at the Audubon Golf Trail courses to 400,000.
Indicator Name: Number of member courses
Indicator LaPAS Code: None

- 1. Type and Level:**
Input
- 2. Rationale:**
Indicates validity and geographic representation of Audubon Golf Trail
- 3. Use:**
Will be used to both internal purposes and for performance-based budgeting.
- 4. Clarity:**
Member courses are voted on annually by the Audubon Golf Trail Commission
- 5. Validity, Reliability, and Accuracy:**
The indicator has not been audited. Validity is assured through AGT Commission meeting minutes and course updates.
- 6. Data Source, Collection and Reporting:**
AGT Commission votes on new courses annually in September meeting.
- 7. Calculation Methodology:**
AGT Commission votes on new courses annually in September meeting.
- 8. Scope:**
The member courses of the Audubon Golf Trail are spread all over the state.
- 9. Caveats:**
Number of courses being built
- 10. Responsible Person:**
Eric Kaspar, Audubon Golf Trail Director
318-878-2162
ekaspar@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Audubon Golf Trail
Objective: By June 30, 2013, to increase the annual number of rounds of golf played at the Audubon Golf Trail courses to 400,000.
Indicator Name: Annual number of AGT inquiries received.
Indicator LaPAS Code: None

1. Type and Level:

Output

2. Rationale:

Indicates that marketing efforts are seen and people are inquiring

3. Use:

Will be used for internal purposes.

4. Clarity:

Any phone inquiry shall be counted

5. Validity, Reliability, and Accuracy:

Fairways Golf is the contracted Packaging Agency for the Audubon Golf Trail. The advertised phone number 866-AGT-IN-LA goes directly to them.

6. Data Source, Collection and Reporting:

Fairways Golf is the contracted Packaging Agency for the Audubon Golf Trail. The advertised phone number 866-AGT-IN-LA goes directly to them.

7. Calculation Methodology:

Fairways Golf records

8. Scope:

Calls are to one base, but can come from anywhere in country.

9. Caveats:

The indicator is reliant on the Fairways Golf properly training their staff to record inquiries.

10. Responsible Person:

Eric Kaspar, Audubon Golf Trail Director
318-878-2162
ekaspar@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Audubon Golf Trail
Objective: By June 30, 2013, to increase the annual number of rounds of golf played at the Audubon Golf Trail courses to 400,000.
Indicator Name: Annual number of rounds played annually on AGT courses
Indicator LaPAS Code: 20693

1. Type and Level:

Outcome

2. Rationale:

Indicates the courses are being used

3. Use:

Will be used to both internal purposes and for performance-based budgeting. The performance based budgeting will be by the independent course operators

4. Clarity:

Any round of golf played shall be counted

5. Validity, Reliability, and Accuracy:

Each of the member courses keep annual accounting records of rounds played

6. Data Source, Collection and Reporting:

Each course is responsible for collecting and recording rounds played.

7. Calculation Methodology:

Standard to the golf industry: if a golfer plays any round at the course, it is recorded.

8. Scope:

The member courses of the Audubon Golf Trail are spread all over the state. The number of rounds played shall be for the entire group across the state. If needed, regional analysis could be made.

9. Caveats:

The indicator is reliant on the member courses properly training their staff to record all rounds

10. Responsible Person:

Eric Kaspar, Audubon Golf Trail Director
318-878-2162
ekaspar@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Management and Finance
Objective: 1 – Through 2013, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.
Indicator Name: Number of repeat reportable audit findings.
Indicator LaPAS PI Code: 6431

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
This indicator was chosen because it is a valid indication of the success of the efforts of the Office of Management and Finance toward ensuring fiscal reliability of the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor.
3. **Use:**
This measurement will indicate to the Office of Management and Finance whether it is providing accountable, accurate and readily accessible data and services to its customers in accordance with established policy and procedures, and will provide management with the opportunity to take corrective action where necessary.
4. **Clarity:**
None.
5. **Validity, Reliability and Accuracy:**
This is an actual count, verifiable through the Office of the Legislative Auditor.
6. **Data Source, Collection and Reporting:**
This is a count of repeat audit findings contained in the audit report on the department issued by the Office of the Legislative Auditor.
7. **Calculation Methodology:**
The number of repeat reportable audit findings will be counted.
8. **Scope:**
The figure is an absolute value.
9. **Caveats:**
An audit review on the department as a whole may not be conducted every year.
10. **Responsible Person:**
Beverly Shaw; Fiscal Officer; (225) 342-8198; bshaw@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: New Orleans City Park
Objective: 1 – Rebuild, replace or remove entire 122 building of City Park damaged by Hurricane Katrina.
Indicator Name: Number of Buildings
LaPAS PI Code: None

1. Type and Level:

Input – Supporting

2. Rationale:

As an input indicator, this provides the base for calculating how many of the buildings in the Park are repaired, replaced or removed.

3. Use:

This information will be used for management to track buildings as work is completed.

4. Clarity

An objective is considered achieved if its key indicator meets or exceeds the target or falls within the 5% allowance variance.

5. Validity, Reliability and Accuracy:

This is an actual count and is therefore valid, reliable and accurate.

6. Data Source, Collection and Reporting:

ORM listing of buildings for New Orleans City Park

7. Calculation Methodology:

Actual Count

8. Scope:

This indicator includes all buildings listed by state as facilities operated by N. O. City Park.

9. Caveats:

None

10. Responsible Person:

Rob DeViney, COO
Phone (504) 483-1700
Fax (504) 483-9412
rdeviney@nocp.org

PERFORMANCE INDICATOR DOCUMENTATION

Program: New Orleans City Park
Objective: 1 – Rebuild, replace or remove entire 122 building of City Park damaged by Hurricane Katrina.
Indicator Name: Number of Buildings Repaired, Replaced or Removed
LaPAS PI Code: None

1. Type and Level:

Output – Supporting

2. Rationale:

Measures the total number of buildings that have been repaired, replaced or removed from the Park to assure the Park returns to pre storm functionality.

3. Use:

This information will be used for management to track buildings as work is completed and make sure progress is made according to timelines established.

4. Clarity

An objective is considered achieved if its key indicator meets or exceeds the target or falls within the 5% allowance variance.

5. Validity, Reliability and Accuracy:

This is an actual count and is therefore valid, reliable and accurate.

6. Data Source, Collection and Reporting:

A building will be considered repaired when final payment is released to the contractor by FP&C and the building is put into use by the Park.

7. Calculation Methodology:

Actual Count

8. Scope:

This indicator includes all buildings listed by state as facilities operated by N. O. City Park.

9. Caveats:

None

10. Responsible Person:

Rob DeViney, COO
Phone (504) 483-1700
Fax (504) 483-9412
rdeviney@nocp.org

PERFORMANCE INDICATOR DOCUMENTATION

Program: New Orleans City Park
Objective: 1 – Rebuild, replace or remove entire 122 building of City Park damaged by Hurricane Katrina.
Indicator Name: Number of Buildings Used for Operations or Support Services in the Park
LaPAS PI Code: None

1. Type and Level:

Outcome – Key

2. Rationale:

Measures the total number of buildings that have been returned to service for operations or support services in the Park to assure the Park returns to pre storm functionality.

3. Use:

This information will be used to ascertain that patrons to the Park will enjoy all recreational, educational and cultural services they received prior to the hurricane. Also, as our mission states, the beautification of the Park is returned to pre storm status or better.

4. Clarity

An objective is considered achieved if its key indicator meets or exceeds the target or falls within the 5% allowance variance.

5. Validity, Reliability and Accuracy:

This is an actual count and is therefore valid, reliable and accurate.

6. Data Source, Collection and Reporting:

A building will be considered returned to service when it is placed in use to serve the public or a support function of the Park.

7. Calculation Methodology:

Actual Count

8. Scope:

This indicator includes all buildings listed by state as facilities operated by N. O. City Park.

9. Caveats:

None

10. Responsible Person:

Rob DeViney, COO
Phone (504) 483-1700
Fax (504) 483-9412
rdeviney@nocp.org

PERFORMANCE INDICATOR DOCUMENTATION

Program: New Orleans City Park
Objective: 2 – To grow the Park’s total revenue from public and self-generated revenue from \$4.2 million in 06-07 to \$8.0 million by June 2013, including 30% public support and 70% self-generated.
Indicator Name: Baseline of annual revenue, public and self-generated.
LaPAS PI Code: None

- 1. Type and Level:**
Input – Supporting
- 2. Rationale:**
As an input indicator, this provides the baseline for current annual revenue, both public and self-generated.
- 3. Use:**
This information will be used to track progress for growth in revenues as the Park continues to rebuild
- 4. Clarity:**
An objective is considered achieved if its’ key indicator meets or exceeds the target or falls within the 5% allowance variance
- 5. Validity, Reliability and Accuracy:**
This indicator comes from the financial statements of the Park which are audited by an independent auditor.
- 6. Data Source, Collection and Reporting:**
Public funding will be obtained by general fund budget adopted by Legislature and signed by Governor. Self-generated funds determined by internal financial statements.
- 7. Calculation Methodology:**
Compilation of financial statements
- 8. Scope:**
This indicator comes from all sources of revenue for the Park
- 9. Caveats:**
None
- 10. Responsible Person:**
Minette Bruce mbruce@nocp.org
Phone: 504-881-0007
Fax: 504-483-9412
mbruce@nocp.org

PERFORMANCE INDICATOR DOCUMENTATION

Program: New Orleans City Park
Objective: 2 - To grow the Park's total revenue from public and self-generated revenue from \$4.2 million in 06-07 to \$6.0 million by the end of 08-09 and \$8.0 million by June 2013, with goal of 30% public support and 70% self-generated.
Indicator Name: Total amount of self-generated & public revenue in each fiscal year.
LaPAS PI Code: None

1. **Type and Level:**
Output – supporting
2. **Rationale:**
Measures the total revenue of the Park, which allows the Park to provide facilities and services for public recreation, culture and education.
3. **Use:**
This information will be used for management to track revenues to make sure revenue growth meets projection.
4. **Clarity:**
An objective is considered achieved if its' key indicator meets or exceeds the target or falls within the 5% allowance variance
5. **Validity, Reliability and Accuracy:**
This indicator comes from the financial statements of the Park which are audited by an independent auditor.
6. **Data Source, Collection and Reporting:**
Public funding will be obtained by general fund budget adopted by Legislature and signed by Governor. Self-generated funds determined by internal financial statements
7. **Calculation Methodology:**
Compilation of financial statements
8. **Scope:**
This indicator comes from all sources of revenue for the Park
9. **Caveats:**
None
10. **Responsible Person:**
Minette Bruce mbruce@nosp.org
Phone: 504-881-0007 Fax: 504-483-9412
mbruce@nosp.org

PERFORMANCE INDICATOR DOCUMENTATION

Program: New Orleans City Park
Objective: 2 - To grow the Park's total revenue from public and self-generated revenue from \$4.2 million in 06-07 to \$6.0 million by the end of 08-09 and \$8.0 million by June 2013, with goal of 30% public support and 70% self-generated.
Indicator Name: Total revenue generated to maintain and operate Park, including events and programs offered to the public.
LaPAS PI Code: None

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
Measures total revenue collected from all sources for management to determine funding available to operate Park
3. **Use:**
This information will be used as management tool and for budgeting purposes
4. **Clarity:**
An objective is considered achieved if its' key indicator meets or exceeds the target or falls within the 5% allowance variance
5. **Validity, Reliability and Accuracy:**
This indicator comes from the financial statements of the Park which are audited by an independent auditor.
6. **Data Source, Collection and Reporting:**
Public funding will be obtained by general fund budget adopted by Legislature and signed by Governor. Self-generated funds determined by internal financial statements
7. **Calculation Methodology:**
Compilation of financial statements
8. **Scope:**
This indicator comes from all sources of revenue for the Park
9. **Caveats:**
None
10. **Responsible Person:**
Minette Bruce mbruce@nocp.org
Phone: 504-881-0007 Fax: 504-483-9412
mbruce@nocp.org

PERFORMANCE INDICATOR DOCUMENTATION

Program: New Orleans City Park
Objective: 3 – To grow the Park’s total attendance to pre-storm levels by June 2013
Indicator Name: Budget and staff
LaPAS PI Code: None

1. **Type and Level:**
Input – Supporting
2. **Rationale:**
Measures the level of support for achieving this indicator.
3. **Use:**
The level of staff to maintain the Park and operate facilities, events and programs has a major impact on how many visitors enjoy their visit and return or give the Park a positive reference.
4. **Clarity:**
An objective is considered achieved if its key indicator meets or exceeds the target or falls within the 5% allowance.
5. **Validity, Reliability and Accuracy:**
This indicator is an actual number of staff and dollars budgeted. Therefore, the indicator is valid, accurate and reliable.
6. **Data Source, Collection and Reporting:**
Budget data will be collected from the annual budget approved by the Board prior to the start of the fiscal year. Staffing levels are budgeted and reported with quarterly payroll reporting.
7. **Calculation Methodology:**
Actual count from data.
8. **Scope:**
This indicator includes all expenses to operate the Park and all staffing, including full time, part time and intermittent employees.
9. **Caveats:**
None
10. **Responsible Person:**
Bob Becker, CEO
Phone: (504) 421-3389
Fax: (504) 483-9412
bbecker@nocp.org

PERFORMANCE INDICATOR DOCUMENTATION

Program: New Orleans City Park
Objective: 3 – To grow the Park’s total attendance to pre-storm levels by June 2013
Indicator Name: Annual Visitation
LaPAS PI Code: None

1. **Type and Level:**
Output - Supporting
2. **Rationale:**
The indicator measures the total number of people using the Park and its facilities. It is a valid indication of the Park’s success in providing recreation, culture, education and beautification to the community and tourism.
3. **Use:**
This indicator is used to track the number of visitors annually to assess the effectiveness of operations, events and programs offered.
4. **Clarity:**
An objective is considered achieved if its key indicator meets or exceeds the target or falls within the 5% allowance.
5. **Validity, Reliability and Accuracy:**
Annually counts will be derived from revenues for facilities and events (an actual count). Biannually, a telephone survey will be taken to track total visitation. This survey has an error rate of plus or minus 3%.
6. **Data Source, Collection and Reporting:**
Telephone survey done by the Olinger Group, a marketing corporation. Annual statistics collected by department heads and reported with quarterly financial statements.
7. **Calculation Methodology:**
Olinger Group survey
8. **Scope:**
The annual survey is limited to visitors from the metropolitan New Orleans area. Monthly statistics on revenue generating facilities include all visitors.
9. **Caveats:**
Dependent on biannual funding to complete the telephone survey.
10. **Responsible Person:**
Bob Becker
Phone: (504) 421-3389
Fax: (504) 483-9412
bbecker@nocp.org

PERFORMANCE INDICATOR DOCUMENTATION

Program: New Orleans City Park
Objective: 3 – To grow the Park’s total attendance to pre-storm levels by June 2013
Indicator Name: Percentage change in annual visitation
LaPAS PI Code: None

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
Measures the total visitation of the Park, which is a direct measure of the Park’s success in providing recreation, education, culture and beautification to the community and tourists.
3. **Use:**
The indicator is used to track the number of visitors annually to assess the effectiveness of the operations, events and programs offered by the Park.
4. **Clarity:**
An objective is considered achieved if its key indicator meets or exceeds the target or falls within the 5% allowance.
5. **Validity, Reliability and Accuracy:**
Annually counts will be derived from revenues for facilities and events (an actual count). Biannually, a telephone survey will be taken to track total visitation. This survey has an error rate of plus or minus 3%.
6. **Data Source, Collection and Reporting:**
Telephone survey done by the Olinger Group, a marketing corporation. Annual statistics collected by department heads and reported with quarterly financial statements.
7. **Calculation Methodology:**
Olinger Group survey.
8. **Scope:**
The annual survey is limited to visitors from the metropolitan New Orleans area. Monthly statistics on revenue generating facilities include all visitors.
9. **Caveats:**
Dependent on biannual funding to complete the telephone survey.
10. **Responsible Person:**
Bob Becker
Phone: (504) 421-3389
Fax: (504) 483-9412
bbecker@nocp.org

PERFORMANCE INDICATOR DOCUMENTATION

Program: New Orleans City Park
Objective: 4 – To secure funding for all of the projects in the Park’s Master Plan by June 2013
Indicator Name: Budget and staff
LaPAS PI Code: None

1. **Type and Level:**
Input – Supporting
2. **Rationale:**
The indicator measures the level of support necessary for achieving this indicator.
3. **Use:**
The level of funding for development materials and staffing will have an impact on how much funding can be obtained for projections included in the Master Plan.
4. **Clarity:**
An objective is considered achieved if its key indicator meets or exceeds the target or falls within the 5% allowance.
5. **Validity, Reliability and Accuracy:**
This indicator is an actual number of staff and dollars budgeted. Therefore, the indicator is valid and reliable.
6. **Data Source, Collection and Reporting:**
Budget data will be collected from the development department based on promotional materials needed to solicit funding. Staffing levels are budgeted and reported with quarterly payroll.
7. **Calculation Methodology:**
Actual count from data.
8. **Scope:**
This indicator includes development department promotional expenses, travel, staffing and other cost necessary to solicit funding for the Master Plan.
9. **Caveats:**
None.
10. **Responsible Person:**
Bob Becker
Phone: (504) 421-3389
Fax: (504) 483-9412
bbecker@nocp.org

PERFORMANCE INDICATOR DOCUMENTATION

Program: New Orleans City Park
Objective: 4 – To secure funding for all of the projects in the Park’s Master Plan by June 2013
Indicator Name: Dollar amount of funds committed by Federal, State, City, grants or Private donors.
LaPAS PI Code: None

- 1. Type and Level:**
Output – supporting
- 2. Rationale:**
This indicator measures the dollars received from donors or government agencies to fund projects included in the Park’s Master Plan.
- 3. Use:**
This indicator will be used to track dollars received for funding for projects included in the Master Plan.
- 4. Clarity:**
An objective is considered achieved if its key indicator meets or exceeds the target or falls within the 5% allowance.
- 5. Validity, Reliability and Accuracy:**
This is an actual count of total dollars raised so it is valid, accurate and reliable.
- 6. Data Source, Collection and Reporting:**
The data will be collected from correspondence from donors pledging to support projects. Federal, state and city dollars will be collected from bond commissions, appropriations or other legislation approving the projects supported.
- 7. Calculation Methodology:**
Compilation of dollars pledged or legislatively approved.
- 8. Scope:**
This indicator will include funding for all projects included in the Master Plan.
- 9. Caveats:**
None.
- 10. Responsible Person:**
Bob Becker
Phone: (504) 421-3389
Fax: (504) 483-9412
bbecker@nocp.org

PERFORMANCE INDICATOR DOCUMENTATION

Program: New Orleans City Park
Objective: 4 – To secure funding for all of the projects in the Park’s Master Plan by June 2013
Indicator Name: Number of projects funded
LaPAS PI Code: None

1. Type and Level:
Outcome – Key

2. Rationale:
This indicator measures projects in the Park’s Master Plan that have been funded. It will assist management in seeking sources of funding and partnerships. Completion of the Master Plan will provide the residents and tourist with a first class recreation and cultural center in the New Orleans area.

3. Use:
This indicator will be used to assist management in determining which projects have been funded and which projects are still in need of funding. Management will work with development department to solicit funding for projects that are given priority each year.

4. Clarity:
An objective is considered achieved if its key indicator meets or exceeds the target or falls within the 5% allowance.

5. Validity, Reliability and Accuracy:
This is an actual count of total dollars raised so it is valid, accurate and reliable.

6. Data Source, Collection and Reporting:
The data will be collected from correspondence from donors pledging to support projects. Federal, state and city dollars will be collected from bond commissions, appropriations or other legislation approving the projects supported.

7. Calculation Methodology:
Compilation of dollars pledged or legislatively approved.

8. Scope:
This indicator will include funding for all projects included in the Master Plan.

9. Caveats:
None.

10. Responsible Person:
Bob Becker
Phone: (504) 421-3389
Fax: (504) 483-9412
bbecker@nocp.org